

GENERAL FUND COLLECTIONS**301 ND Department of Health****Date:** 12/23/2014**Version:** 2015-B-01-00301**Time:** 12:36:40

Number	Description	Actual 2011-2013 Collections	Estimated 2013-2015 Collections	Estimated 2015-2017 Collections
1	Ambulance Service License Fee	8,025	7,750	7,550
2	Anti-Freeze License Fee	30,290	30,960	32,000
3	Electrolysis License Fee	825	1,000	1,050
4	Reimbursement from Other State	0	171	0
5	Fines-Forfeitures-Escheat	2,230,765	2,703,550	1,800,000
6	Lab Anaysis Fee	79,734	112,200	112,200
7	Vital Records Service Fees	834,015	862,080	862,080
8	Other Reimbursement - Jury Pay, etc.	7,243	7,500	7,500
9	Refund of Prior Biennium Expenditure	1,775	11,555	0
10	Revenue Prior Biennium	150	0	0
11	Void Warrant-Prior Biennium	900	0	0
12	Conference Registration Fees	3,391	2,000	0
13	Misc Program Revenue	84	(2,000)	(1,000)
Total		3,197,197	3,736,766	2,821,380

LICENSING, REGULATION AND INSPECTION

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No.	Description	Statutory Authority	Fund	2011-2013 Biennium		2013-2015 Biennium		2015-2017 Biennium				
				Number of Items	Charge Per Item	Number of Items	Charge Per Item	Number of Items	Charge Per Item	Total Collections	Less Costs	Net Collections
1	Salvage Food Dist.	23-09-24	370	2	80	2	80	0	100	0	0	0
2	Vending Application Fees	19-02.1-24	370	312	25	325	25	332	30	9,960	21,918	(11,958)
3	Beverage Application Fees	19-08	370	466	65	480	65	550	80	44,000	18,546	25,454
4	Food Processor License Fee	23-09	370	90	45	100	45	96	60	5,760	20,232	(14,472)
5	Schools	23-09	370	120	115	120	115	98	140	13,720	65,755	(52,035)
6	Child Care Centers	23-09	370	34	35	40	35	34	50	1,700	8,431	(6,731)
7	Tattoo/Body Art	23-01-35	370	14	110	20	110	6	135	810	1,686	(876)
8	Tanning Facilities	23-39	370	190	100	190	100	134	100	13,400	13,488	(88)
9	Environmental Health Practitioners License	43-43-04	313	78	24	76	22	80	23	1,840	470	1,370
10	Sanitary Pumpers Permit Fees	61-28-04.1	General	553	17	724	37	632	58	36,656	239,728	(203,072)
11	Health Facilities Licensing Fees - Hospital	23-16-03	370	18,737	10	18,838	10	18,358	10	183,580	511,601	(328,021)
12	Health Facilities Licensing Fees - Basic Care	23-09.3-05	370	3,560	10	3,636	10	3,516	10	35,160	382,644	(347,484)
13	Electrolysis Fees	43-38-02	General	40	25	40	25	42	25	1,050	5,058	(4,008)
14	Assisted Living	23-09	370	124	100	129	100	84	120	10,080	28,665	(18,585)
15	Bar/Tavern	23-09	370	18	65	18	65	22	80	1,760	5,060	(3,300)
16	Bed & Breakfast	23-09.1	370	114	35	120	35	92	50	4,600	25,288	(20,688)
17	Hotel License Fees	23-09	370	942	75	1,018	75	1,018	220	223,960	171,974	51,986
18	Limited Restaurant Fees	23-09	370	698	90	738	90	568	110	62,480	153,428	(90,948)
19	Moble Food Unit/Pushcart	23-09	370	514	85	562	85	570	110	62,700	114,649	(51,949)
20	Moble Home/Trailer Park Fees	23-10	370	1,180	106	1,370	106	1,348	120	161,760	178,721	(16,961)
21	Multiple Establishments	23-09	370	882	160	902	160	832	190	158,080	396,217	(238,137)
22	Restaurant License Fees	23-09	370	1,166	132	1,210	132	1,100	153	168,300	370,295	(201,995)
23	Air Pollution Control Permit Fees	23-25-04.2	370	264	12,003	3,485	975	4,240	820	3,476,800	3,876,134	(399,334)
24	Asbestos Certification Fees	23-25-03.1.04	370	1,162	70	1,115	70	1,250	70	87,500	132,994	(45,494)
25	Radiation Licensing & Health Fees	23-20.1-04.5	370	1,415	418	2,265	850	2,400	850	2,040,000	2,031,488	8,512

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				Number of Items	Charge Per Item	Number of Items	Charge Per Item	Number of Items	Charge Per Item	Total Collections	Less Costs	Net Collections
26	Lead Base Paint	23-25-04.2	370	69	175	69	175	70	175	12,250	12,870	(620)
27	Water & Wastewater Operator Certification Fees	23-26-06	371	4,220	5	4,220	5	4,700	6	28,200	251,000	(222,800)
28	Anti-Freeze Registration Fees	19-16.1-03	General	634	40	774	40	800	40	32,000	19,115	12,885
29	Retail Food Store	23-09	370	230	113	240	113	262	115	30,130	67,441	(37,311)
30	Retail Meat Store	23-09	370	84	115	84	115	74	115	8,510	15,174	(6,664)
31	Retail Bakery Store	23-09	370	44	115	44	115	26	120	3,120	5,058	(1,938)
32	Ambulance Service License Fees	23-27-03	General	141	50	155	50	151	50	7,550	53,458	(45,908)
33	Solid Waste Mgmt Facilities/ Transporters	23-29-07.1	370	1,559	166	1,975	525	2,632	495	1,302,840	2,677,606	(1,374,766)
34	Nurse Aid Registry	23-44	370	4,740	25	4,320	25	4,884	25	122,100	207,227	(85,127)
35	Plans Review Fees	23-01	370	89	1,957	88	2,468	108	3,171	342,468	570,690	(228,222)
Total General Fund										77,256		(240,103)
Total Special Fund										8,617,568		(3,719,182)
Total										8,694,824		(3,959,285)

GRANTS SUMMARY

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Description	Funding	2013-2015 Biennium Appropriation	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
AQ EPA Performance	General Fund	0	0	0	0
	Federal Funds	90,000	80,000	0	80,000
	Special Funds	0	0	0	0
Total AQ EPA Performance		90,000	80,000	0	80,000
AQ State Clean Diesel Grant Program	General Fund	0	0	0	0
	Federal Funds	600,000	180,000	0	180,000
	Special Funds	0	0	0	0
Total AQ State Clean Diesel Grant Program		600,000	180,000	0	180,000
ARRA Primary Care	General Fund	0	0	0	0
	Federal Funds	24,317	0	0	0
	Special Funds	0	0	0	0
Total ARRA Primary Care		24,317	0	0	0
AS Dental Loan Repayment Program	General Fund	180,000	180,000	0	180,000
	Federal Funds	0	0	0	0
	Special Funds	340,000	360,000	0	360,000
Total AS Dental Loan Repayment Program		520,000	540,000	0	540,000
AS Dental Loan Repayment: Nonprofit and Publi	General Fund	180,000	180,000	0	180,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total AS Dental Loan Repayment: Nonprofit and Publi		180,000	180,000	0	180,000
AS Dental New Practice Grant	General Fund	0	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	25,000	0	0	0
Total AS Dental New Practice Grant		25,000	0	0	0
AS Federal Loan Repayment Program	General Fund	0	0	0	0
	Federal Funds	440,000	1,100,000	0	1,100,000
	Special Funds	0	0	0	0
Total AS Federal Loan Repayment Program		440,000	1,100,000	0	1,100,000
AS Federal Primary Care Contracts	General Fund	0	0	0	0
	Federal Funds	214,000	310,740	0	310,740
	Special Funds	0	0	0	0

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Description	Funding	2013-2015 Biennium Appropriation	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
Total AS Federal Primary Care Contracts		214,000	310,740	0	310,740
AS Local Health	General Fund	4,000,000	4,000,000	0	4,000,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total AS Local Health		4,000,000	4,000,000	0	4,000,000
AS Physician - Mid Level Loan Repayment	General Fund	576,788	541,300	0	541,300
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total AS Physician - Mid Level Loan Repayment		576,788	541,300	0	541,300
AS Regional Public Health Networks	General Fund	700,000	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total AS Regional Public Health Networks		700,000	0	0	0
AS UND Loan Repayment Administration	General Fund	0	50,000	0	50,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total AS UND Loan Repayment Administration		0	50,000	0	50,000
AS Vet Loan Program	General Fund	485,000	475,000	0	475,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total AS Vet Loan Program		485,000	475,000	0	475,000
Abstinence Grants	General Fund	0	0	0	0
	Federal Funds	0	113,000	0	113,000
	Special Funds	0	0	0	0
Total Abstinence Grants		0	113,000	0	113,000
Aphasia	General Fund	0	80,000	0	80,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total Aphasia		0	80,000	0	80,000
CSHS Catastrophic Relief Funds	General Fund	75,000	75,000	0	75,000

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Description	Funding	2013-2015 Biennium Appropriation	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total CSHS Catastrophic Relief Funds		75,000	75,000	0	75,000
CSHS Family Support Contracts	General Fund	21,396	27,606	0	27,606
	Federal Funds	28,363	36,593	0	36,593
	Special Funds	0	0	0	0
Total CSHS Family Support Contracts		49,759	64,199	0	64,199
CSHS Grants for Multidisciplinary Clinics	General Fund	162,670	140,717	0	140,717
	Federal Funds	215,633	186,533	0	186,533
	Special Funds	0	0	0	0
Total CSHS Grants for Multidisciplinary Clinics		378,303	327,250	0	327,250
CSHS Grants for Speciality Care	General Fund	38,000	38,000	0	38,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total CSHS Grants for Speciality Care		38,000	38,000	0	38,000
CSHS Grants to Counties	General Fund	0	0	0	0
	Federal Funds	215,000	200,000	0	200,000
	Special Funds	0	0	0	0
Total CSHS Grants to Counties		215,000	200,000	0	200,000
CSHS Grants to DHS for MMIS	General Fund	0	0	0	0
	Federal Funds	18,451	0	0	0
	Special Funds	0	0	0	0
Total CSHS Grants to DHS for MMIS		18,451	0	0	0
CSHS Grants to Providers for MMIS	General Fund	201,025	208,072	0	208,072
	Federal Funds	266,475	275,816	0	275,816
	Special Funds	0	0	0	0
Total CSHS Grants to Providers for MMIS		467,500	483,888	0	483,888
CSHS Medical Home Contract	General Fund	13,966	22,490	0	22,490
	Federal Funds	18,514	29,813	0	29,813
	Special Funds	0	0	0	0
Total CSHS Medical Home Contract		32,480	52,303	0	52,303

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CSHS Public Health Coordination	General Fund	31,156	0	0	0
	Federal Funds	41,300	0	0	0
	Special Funds	0	0	0	0
Total CSHS Public Health Coordination		72,456	0	0	0
Chronic Disease Prevention for Healthy Comm G	General Fund	0	0	850,000	0
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total Chronic Disease Prevention for Healthy Comm G		0	0	850,000	0
Colorectal Cancer Follow up Screening	General Fund	160,200	160,200	0	160,200
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total Colorectal Cancer Follow up Screening		160,200	160,200	0	160,200
Colorectal Cancer Screening Initiative	General Fund	602,600	525,000	0	525,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total Colorectal Cancer Screening Initiative		602,600	525,000	0	525,000
Community Health Trust Fund Cessation Grants	General Fund	0	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	320,000	700,000	0	700,000
Total Community Health Trust Fund Cessation Grants		320,000	700,000	0	700,000
Comp Cancer Comm Based Org Grants	General Fund	0	0	0	0
	Federal Funds	64,000	78,000	0	78,000
	Special Funds	0	0	0	0
Total Comp Cancer Comm Based Org Grants		64,000	78,000	0	78,000
Contingency Family Violence Grants	General Fund	80,000	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total Contingency Family Violence Grants		80,000	0	0	0
Coordinated School Health to local schools	General Fund	0	0	0	0
	Federal Funds	14,000	0	0	0

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Description	Funding	2013-2015 Biennium Appropriation	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
Total Coordinated School Health to local schools	Special Funds	0	0	0	0
		14,000	0	0	0
DHDOSH Early Childhood Education	General Fund	0	0	0	0
	Federal Funds	0	110,000	0	110,000
	Special Funds	0	0	0	0
Total DHDOSH Early Childhood Education		0	110,000	0	110,000
DHDOSH Million Hearts	General Fund	0	0	0	0
	Federal Funds	0	240,000	0	240,000
	Special Funds	0	0	0	0
Total DHDOSH Million Hearts		0	240,000	0	240,000
DHDOSH School Health	General Fund	0	0	0	0
	Federal Funds	114,270	15,180	0	15,180
	Special Funds	0	0	0	0
Total DHDOSH School Health		114,270	15,180	0	15,180
DHDOSH Worksite Wellness	General Fund	0	0	0	0
	Federal Funds	0	7,500	0	7,500
	Special Funds	0	0	0	0
Total DHDOSH Worksite Wellness		0	7,500	0	7,500
DentaQuest	General Fund	0	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	100,000	150,000	0	150,000
Total DentaQuest		100,000	150,000	0	150,000
DentaQuest grant to dental offices	General Fund	0	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	0	140,000	0	140,000
Total DentaQuest grant to dental offices		0	140,000	0	140,000
Domestic Violence General Fund Program	General Fund	1,710,000	1,710,000	0	1,710,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total Domestic Violence General Fund Program		1,710,000	1,710,000	0	1,710,000

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Description	Funding	2013-2015 Biennium Appropriation	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
Domestic Violence Prevention Fund Grants	General Fund	0	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	340,000	340,000	0	340,000
Total Domestic Violence Prevention Fund Grants		340,000	340,000	0	340,000
Domestic Violence/Rape Crisis Program Grants	General Fund	0	0	1,500,000	500,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total Domestic Violence/Rape Crisis Program Grants		0	0	1,500,000	500,000
Donated Dental Service General Fund Program	General Fund	50,000	50,000	0	50,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total Donated Dental Service General Fund Program		50,000	50,000	0	50,000
EMS Local Ambulance Units	General Fund	6,090,000	6,090,000	0	6,090,000
	Federal Funds	0	0	0	0
	Special Funds	1,250,000	1,250,000	0	1,250,000
Total EMS Local Ambulance Units		7,340,000	7,340,000	0	7,340,000
EMS agencies and Hospitals	General Fund	0	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	2,504,000	0	0	0
Total EMS agencies and Hospitals		2,504,000	0	0	0
Ensuring Access to Immunizations	General Fund	0	0	1,500,000	0
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total Ensuring Access to Immunizations		0	0	1,500,000	0
Evidenced-based Home Visiting Program Grants	General Fund	0	0	1,500,000	0
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total Evidenced-based Home Visiting Program Grants		0	0	1,500,000	0
Family Planning	General Fund	0	0	0	0
	Federal Funds	1,856,490	1,592,000	0	1,592,000
	Special Funds	0	0	0	0

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Description	Funding	2013-2015 Biennium Appropriation	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
Total Family Planning		1,856,490	1,592,000	0	1,592,000
Family Violence Grants	General Fund	0	0	0	0
	Federal Funds	1,381,133	1,398,385	0	1,398,385
	Special Funds	0	0	0	0
Total Family Violence Grants		1,381,133	1,398,385	0	1,398,385
Fetal Alcohol Syndrome	General Fund	388,458	388,458	0	388,458
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total Fetal Alcohol Syndrome		388,458	388,458	0	388,458
General Fund State Suicide Prevention Grants	General Fund	700,000	680,000	0	680,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total General Fund State Suicide Prevention Grants		700,000	680,000	0	680,000
Grant Lee Smith Suicide Prev Grant	General Fund	0	0	0	0
	Federal Funds	0	851,722	0	851,722
	Special Funds	0	0	0	0
Total Grant Lee Smith Suicide Prev Grant		0	851,722	0	851,722
Grants to Encourage Arrest	General Fund	0	0	0	0
	Federal Funds	938,000	0	0	0
	Special Funds	0	0	0	0
Total Grants to Encourage Arrest		938,000	0	0	0
HP EPR for Local Hosp.	General Fund	0	0	0	0
	Federal Funds	1,597,480	1,627,320	0	1,627,320
	Special Funds	0	0	0	0
Total HP EPR for Local Hosp.		1,597,480	1,627,320	0	1,627,320
LPHU Regional Networks Grants	General Fund	0	0	367,000	0
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total LPHU Regional Networks Grants		0	0	367,000	0
LPHU State Aid Increase Grants	General Fund	0	0	1,960,000	1,000,000

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	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total LPHU State Aid Increase Grants		0	0	1,960,000	1,000,000
LPHU Workforce Development Grants	General Fund	0	0	275,000	0
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total LPHU Workforce Development Grants		0	0	275,000	0
Loan Repayment Programs	General Fund	0	0	1,617,500	712,500
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total Loan Repayment Programs		0	0	1,617,500	712,500
MF Performance Partnership Grant	General Fund	0	0	0	0
	Federal Funds	107,400	77,000	0	77,000
	Special Funds	0	0	0	0
Total MF Performance Partnership Grant		107,400	77,000	0	77,000
MS Epidemiology and Lab Capacity	General Fund	0	0	0	0
	Federal Funds	208,946	70,000	0	70,000
	Special Funds	0	0	0	0
Total MS Epidemiology and Lab Capacity		208,946	70,000	0	70,000
MS Epidemioloy & Lab Capacity	General Fund	0	0	0	0
	Federal Funds	177,598	160,000	0	160,000
	Special Funds	0	0	0	0
Total MS Epidemioloy & Lab Capacity		177,598	160,000	0	160,000
MS Immunization Billing Grant	General Fund	0	0	0	0
	Federal Funds	354,000	0	0	0
	Special Funds	0	0	0	0
Total MS Immunization Billing Grant		354,000	0	0	0
MS Immunization Program	General Fund	0	0	0	0
	Federal Funds	606,000	606,000	0	606,000
	Special Funds	0	0	0	0
Total MS Immunization Program		606,000	606,000	0	606,000

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Description	Funding	2013-2015 Biennium Appropriation	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
MS Sexually Transmitted Disease Prevention	General Fund	0	0	0	0
	Federal Funds	20,000	0	0	0
	Special Funds	0	0	0	0
Total MS Sexually Transmitted Disease Prevention		20,000	0	0	0
Maternal and Child Health	General Fund	0	0	0	0
	Federal Funds	1,526,300	1,706,533	0	1,706,533
	Special Funds	0	0	0	0
Total Maternal and Child Health		1,526,300	1,706,533	0	1,706,533
Maternal and Child Health - Family Planning	General Fund	0	0	0	0
	Federal Funds	80,000	0	0	0
	Special Funds	0	0	0	0
Total Maternal and Child Health - Family Planning		80,000	0	0	0
Million Hearts Grants	General Fund	0	0	1,000,000	0
	Federal Funds	0	0	0	0
	Special Funds	0	0	500,000	0
Total Million Hearts Grants		0	0	1,500,000	0
Mobile Dental Care	General Fund	100,000	100,000	0	100,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total Mobile Dental Care		100,000	100,000	0	100,000
Oral Health Grants	General Fund	0	0	0	0
	Federal Funds	50,000	0	0	0
	Special Funds	0	0	0	0
Total Oral Health Grants		50,000	0	0	0
Oral Health Mobilization	General Fund	0	0	0	0
	Federal Funds	0	126,000	0	126,000
	Special Funds	0	0	0	0
Total Oral Health Mobilization		0	126,000	0	126,000
Oral Health Mobilization funds	General Fund	0	0	0	0
	Federal Funds	0	166,000	0	166,000

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Description	Funding	2013-2015 Biennium Appropriation	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
Total Oral Health Mobilization funds	Special Funds	0	0	0	0
		0	166,000	0	166,000
Oral Health Workforce Activities	General Fund	0	0	0	0
	Federal Funds	0	355,759	0	355,759
	Special Funds	0	0	0	0
Total Oral Health Workforce Activities		0	355,759	0	355,759
PHP Cities Readiness Initiative	General Fund	0	0	0	0
	Federal Funds	339,200	339,200	0	339,200
	Special Funds	0	0	0	0
Total PHP Cities Readiness Initiative		339,200	339,200	0	339,200
PHP Health Alert Network	General Fund	0	0	0	0
	Federal Funds	214,200	251,800	0	251,800
	Special Funds	0	0	0	0
Total PHP Health Alert Network		214,200	251,800	0	251,800
PHP Local Public Health Agencies	General Fund	0	0	0	0
	Federal Funds	3,364,332	3,364,332	0	3,364,332
	Special Funds	0	0	0	0
Total PHP Local Public Health Agencies		3,364,332	3,364,332	0	3,364,332
PHP Tribal Health Agencies	General Fund	0	0	0	0
	Federal Funds	45,222	39,000	0	39,000
	Special Funds	0	0	0	0
Total PHP Tribal Health Agencies		45,222	39,000	0	39,000
Pediatric Obesity Prevention Grants	General Fund	0	0	210,000	0
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total Pediatric Obesity Prevention Grants		0	0	210,000	0
Preventive Health Community Grants	General Fund	0	0	0	0
	Federal Funds	0	300,000	0	300,000
	Special Funds	0	0	0	0
Total Preventive Health Community Grants		0	300,000	0	300,000

GRANTS SUMMARY

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Description	Funding	2013-2015 Biennium Appropriation	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
Rape Crisis Grants	General Fund	0	0	0	0
	Federal Funds	30,078	30,078	0	30,078
	Special Funds	0	0	0	0
Total Rape Crisis Grants		30,078	30,078	0	30,078
Rape Prevention Grants to Locals	General Fund	0	0	0	0
	Federal Funds	151,000	201,351	0	201,351
	Special Funds	0	0	0	0
Total Rape Prevention Grants to Locals		151,000	201,351	0	201,351
Rural EMS Assistance	General Fund	0	0	9,600,000	1,600,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total Rural EMS Assistance		0	0	9,600,000	1,600,000
STOP Violence Against Women Grants	General Fund	0	0	0	0
	Federal Funds	1,454,183	1,493,058	0	1,493,058
	Special Funds	0	0	0	0
Total STOP Violence Against Women Grants		1,454,183	1,493,058	0	1,493,058
Safe Haven Grants	General Fund	425,000	425,000	0	425,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total Safe Haven Grants		425,000	425,000	0	425,000
School Health funds	General Fund	0	0	0	0
	Federal Funds	7,470	0	0	0
	Special Funds	0	0	0	0
Total School Health funds		7,470	0	0	0
School health grant	General Fund	0	0	0	0
	Federal Funds	0	96,000	0	96,000
	Special Funds	0	0	0	0
Total School health grant		0	96,000	0	96,000
Sexaul Assault Service Program Grants	General Fund	0	0	0	0
	Federal Funds	438,148	513,850	0	513,850
	Special Funds	0	0	0	0

GRANTS SUMMARY

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Description	Funding	2013-2015 Biennium Appropriation	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
Total Sexaul Assault Service Program Grants		438,148	513,850	0	513,850
Stroke Mini Grant	General Fund	59,500	50,000	0	50,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total Stroke Mini Grant		59,500	50,000	0	50,000
Stroke Registry	General Fund	376,324	376,324	0	376,324
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total Stroke Registry		376,324	376,324	0	376,324
Suicide Prevention Program Grants	General Fund	0	0	851,722	500,000
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total Suicide Prevention Program Grants		0	0	851,722	500,000
Tobacco Prevention Grants to Tribes	General Fund	0	0	0	0
	Federal Funds	540,000	540,000	0	540,000
	Special Funds	0	0	0	0
Total Tobacco Prevention Grants to Tribes		540,000	540,000	0	540,000
WIC EBT	General Fund	0	0	0	0
	Federal Funds	0	35,000	0	35,000
	Special Funds	0	0	0	0
Total WIC EBT		0	35,000	0	35,000
WIC Peer Counseling Grants	General Fund	0	0	0	0
	Federal Funds	230,000	302,660	0	302,660
	Special Funds	0	0	0	0
Total WIC Peer Counseling Grants		230,000	302,660	0	302,660
WM Abandoned Vehicle	General Fund	0	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	250,000	250,000	0	250,000
Total WM Abandoned Vehicle		250,000	250,000	0	250,000
WM Oilfield Spill Cleanup	General Fund	0	0	50,000	50,000

GRANTS SUMMARY

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Description	Funding	2013-2015 Biennium Appropriation	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
	Federal Funds	0	0	0	0
	Special Funds	0	0	0	0
Total WM Oilfield Spill Cleanup		0	0	50,000	50,000
WQ 319 Non Point	General Fund	0	0	0	0
	Federal Funds	10,261,577	9,100,000	0	9,100,000
	Special Funds	0	0	0	0
Total WQ 319 Non Point		10,261,577	9,100,000	0	9,100,000
WQ 604B Water Quality Management	General Fund	0	0	0	0
	Federal Funds	110,000	110,000	0	110,000
	Special Funds	0	0	0	0
Total WQ 604B Water Quality Management		110,000	110,000	0	110,000
WQ EPA Performance Partnership	General Fund	0	0	0	0
	Federal Funds	50,000	50,000	0	50,000
	Special Funds	0	0	0	0
Total WQ EPA Performance Partnership		50,000	50,000	0	50,000
WQ EPA Wetlands Protection	General Fund	0	0	0	0
	Federal Funds	300,000	300,000	0	300,000
	Special Funds	0	0	0	0
Total WQ EPA Wetlands Protection		300,000	300,000	0	300,000
WQ Env. Rangeland Protection	General Fund	0	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	50,000	50,000	0	50,000
Total WQ Env. Rangeland Protection		50,000	50,000	0	50,000
WQ Supplemental Water Pollution	General Fund	0	0	0	0
	Federal Funds	385,000	400,000	0	400,000
	Special Funds	0	0	0	0
Total WQ Supplemental Water Pollution		385,000	400,000	0	400,000
WQ Water Development Trust	General Fund	0	0	0	0
	Federal Funds	0	0	0	0
	Special Funds	200,000	200,000	0	200,000
Total WQ Water Development Trust		200,000	200,000	0	200,000

GRANTS SUMMARY**301 ND Department of Health****Date:** 12/23/2014**Version:** 2015-R03-00301**Time:** 12:36:40

Description	Funding	2013-2015 Biennium Appropriation	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
Women, Infant and Children Grants	General Fund	0	0	0	0
	Federal Funds	6,520,883	6,704,200	0	6,704,200
	Special Funds	0	0	0	0
Total Women, Infant and Children Grants		6,520,883	6,704,200	0	6,704,200
Agency Totals					
	General Fund	17,407,083	16,573,167	21,281,222	20,935,667
	Federal Funds	35,708,963	35,870,423	0	35,870,423
	Special Funds	5,379,000	3,440,000	500,000	3,440,000
	Agency Total	58,495,046	55,883,590	21,781,222	60,246,090

EQUIPMENT OVER \$5,000

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Description	Funding	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
143 kW Mobile Generator	General Fund	0	85,000	0
	Federal Funds	85,000	(85,000)	85,000
	Special Funds	0	0	0
Total 143 kW Mobile Generator		85,000	0	85,000
AV Upgrade ETC Meeting Rms	General Fund	0	0	0
	Federal Funds	16,000	0	16,000
	Special Funds	0	0	0
Total AV Upgrade ETC Meeting Rms		16,000	0	16,000
Air Quality Monitoring Station	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	0	180,000	180,000
Total Air Quality Monitoring Station		0	180,000	180,000
Commercial Dishwasher	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	9,000	0	9,000
Total Commercial Dishwasher		9,000	0	9,000
Convert File Area to SRF Off Sp	General Fund	0	0	0
	Federal Funds	7,200	0	7,200
	Special Funds	0	0	0
Total Convert File Area to SRF Off Sp		7,200	0	7,200
Crestron for Dept Op Ctr	General Fund	0	12,000	0
	Federal Funds	12,000	(12,000)	12,000
	Special Funds	0	0	0
Total Crestron for Dept Op Ctr		12,000	0	12,000
DNA Analyzer	General Fund	0	0	0
	Federal Funds	50,000	0	50,000
	Special Funds	35,000	0	35,000
Total DNA Analyzer		85,000	0	85,000
Digital X-ray machine	General Fund	0	44,000	44,000
	Federal Funds	0	0	0
	Special Funds	0	0	0

EQUIPMENT OVER \$5,000

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Description	Funding	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
Total Digital X-ray machine		0	44,000	44,000
Emerg Prep Resp Whlchair/Bus	General Fund	0	150,000	30,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Emerg Prep Resp Whlchair/Bus		0	150,000	30,000
Emerg Response Health/Med Tents	General Fund	0	315,000	0
	Federal Funds	315,000	(315,000)	315,000
	Special Funds	0	0	0
Total Emerg Response Health/Med Tents		315,000	0	315,000
Emergency Response Trailers (53')	General Fund	0	76,000	0
	Federal Funds	76,000	(76,000)	76,000
	Special Funds	0	0	0
Total Emergency Response Trailers (53')		76,000	0	76,000
Equip Upgrade Oil Impact IT Proj	General Fund	0	11,400	11,400
	Federal Funds	0	33,600	33,600
	Special Funds	0	15,000	15,000
Total Equip Upgrade Oil Impact IT Proj		0	60,000	60,000
FLIR Camera	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	85,000	0	85,000
Total FLIR Camera		85,000	0	85,000
Gasoline Analyzer	General Fund	0	0	0
	Federal Funds	25,000	0	25,000
	Special Funds	0	0	0
Total Gasoline Analyzer		25,000	0	25,000
HPLC System	General Fund	0	0	0
	Federal Funds	84,000	0	84,000
	Special Funds	0	0	0
Total HPLC System		84,000	0	84,000
Health Resources Copier	General Fund	0	0	0

EQUIPMENT OVER \$5,000

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Description	Funding	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
	Federal Funds	10,000	0	10,000
	Special Funds	0	0	0
Total Health Resources Copier		10,000	0	10,000
Human Remains Sealing Station	General Fund	0	40,000	0
	Federal Funds	40,000	(40,000)	40,000
	Special Funds	0	0	0
Total Human Remains Sealing Station		40,000	0	40,000
ICP	General Fund	0	30,000	0
	Federal Funds	110,000	(90,000)	110,000
	Special Funds	0	60,000	0
Total ICP		110,000	0	110,000
ICP/MS	General Fund	0	50,000	0
	Federal Funds	150,000	(100,000)	150,000
	Special Funds	0	50,000	0
Total ICP/MS		150,000	0	150,000
Ion Chromatogram Autosampler	General Fund	0	7,000	0
	Federal Funds	21,000	(14,000)	21,000
	Special Funds	0	7,000	0
Total Ion Chromatogram Autosampler		21,000	0	21,000
LC/MS/MS	General Fund	0	200,000	200,000
	Federal Funds	0	400,000	400,000
	Special Funds	0	0	0
Total LC/MS/MS		0	600,000	600,000
Liftgates for Emergency Trailers	General Fund	0	75,000	0
	Federal Funds	75,000	(75,000)	75,000
	Special Funds	0	0	0
Total Liftgates for Emergency Trailers		75,000	0	75,000
Medical Services Copier	General Fund	10,000	0	10,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Medical Services Copier		10,000	0	10,000

EQUIPMENT OVER \$5,000

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Description	Funding	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
Mobile Morgue Trailer	General Fund	0	180,000	0
	Federal Funds	180,000	(180,000)	180,000
	Special Funds	0	0	0
Total Mobile Morgue Trailer		180,000	0	180,000
Monitors/Projectors for DOC	General Fund	0	10,000	0
	Federal Funds	10,000	(10,000)	10,000
	Special Funds	0	0	0
Total Monitors/Projectors for DOC		10,000	0	10,000
NOx Analyzer	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	30,000	0	30,000
Total NOx Analyzer		30,000	0	30,000
Nitrogen Sulfur Analyzer	General Fund	0	0	0
	Federal Funds	40,000	0	40,000
	Special Funds	0	0	0
Total Nitrogen Sulfur Analyzer		40,000	0	40,000
Organic Evaporators	General Fund	0	5,000	0
	Federal Funds	20,000	(10,000)	20,000
	Special Funds	0	5,000	0
Total Organic Evaporators		20,000	0	20,000
Organic Muffle Oven	General Fund	0	0	0
	Federal Funds	8,000	0	8,000
	Special Funds	0	0	0
Total Organic Muffle Oven		8,000	0	8,000
Ozone Analyzer	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	24,000	0	24,000
Total Ozone Analyzer		24,000	0	24,000
Refrig/Heat Emergency Trailer (53')	General Fund	0	90,000	0
	Federal Funds	90,000	(90,000)	90,000

EQUIPMENT OVER \$5,000

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Description	Funding	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
	Special Funds	0	0	0
Total Refrig/Heat Emergency Trailer (53')		90,000	0	90,000
SO2 Analyzer	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	26,000	0	26,000
Total SO2 Analyzer		26,000	0	26,000
State Medical Cache Flatbed Trailer	General Fund	0	8,000	0
	Federal Funds	8,000	(8,000)	8,000
	Special Funds	0	0	0
Total State Medical Cache Flatbed Trailer		8,000	0	8,000
Trace Level SO2 Analyzer	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	18,000	0	18,000
Total Trace Level SO2 Analyzer		18,000	0	18,000
Ultra Low Freezer	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	23,000	0	23,000
Total Ultra Low Freezer		23,000	0	23,000
Video Surveill Part Convert to Digit	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	15,000	0	15,000
Total Video Surveill Part Convert to Digit		15,000	0	15,000
Agency Totals				
	General Fund	10,000	1,388,400	295,400
	Federal Funds	1,432,200	(671,400)	1,865,800
	Special Funds	265,000	317,000	460,000
	Agency Total	1,707,200	1,034,000	2,621,200

IT EQUIPMENT OVER \$5,000**301 ND Department of Health****Date:** 12/23/2014**Version:** 2015-R03-00301**Time:** 12:36:40

Description	Funding	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
Copier	General Fund	0	0	0
	Federal Funds	7,500	0	7,500
	Special Funds	0	0	0
Total Copier		7,500	0	7,500
Server	General Fund	0	0	0
	Federal Funds	10,000	0	10,000
	Special Funds	10,000	0	10,000
Total Server		20,000	0	20,000
Agency Totals				
	General Fund	0	0	0
	Federal Funds	17,500	0	17,500
	Special Funds	10,000	0	10,000
	Agency Total	27,500	0	27,500

EXTRAORDINARY REPAIRS

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Description	Funding	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
Add north lab to the generator	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	32,000	0	32,000
Total Add north lab to the generator		32,000	0	32,000
Carpet lab office area and vestibule 20 yrs o	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	15,000	0	15,000
Total Carpet lab office area and vestibule 20 yrs o		15,000	0	15,000
Connect Annex Air Conditioning	General Fund	25,000	0	25,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Connect Annex Air Conditioning		25,000	0	25,000
Flush, repair cont valves, refill hot water h	General Fund	3,000	0	3,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Flush, repair cont valves, refill hot water h		3,000	0	3,000
Gutter Covers for Cold Storage	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	4,000	0	4,000
Total Gutter Covers for Cold Storage		4,000	0	4,000
Install HVAC ductwork east mechanical room	General Fund	0	0	0
	Federal Funds	5,000	0	5,000
	Special Funds	0	0	0
Total Install HVAC ductwork east mechanical room		5,000	0	5,000
Install fix to prevent freeze up of HVAC in w	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	5,500	0	5,500
Total Install fix to prevent freeze up of HVAC in w		5,500	0	5,500
Install fix to prevent overheat of condense c	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	1,550	0	1,550

EXTRAORDINARY REPAIRS

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Description	Funding	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
Total Install fix to prevent overheat of condense c		1,550	0	1,550
Install knee holes at benches per ergo consul	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	17,500	0	17,500
Total Install knee holes at benches per ergo consul		17,500	0	17,500
Landscape: replace shelter belt die off, side	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	4,800	0	4,800
Total Landscape: replace shelter belt die off, side		4,800	0	4,800
Pallet Racking for Storage	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	5,000	0	5,000
Total Pallet Racking for Storage		5,000	0	5,000
Recarpet Office Areas	General Fund	0	0	0
	Federal Funds	10,000	0	10,000
	Special Funds	0	0	0
Total Recarpet Office Areas		10,000	0	10,000
Repair Driveway and Park Lot - Inc Restriping	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	28,000	0	28,000
Total Repair Driveway and Park Lot - Inc Restriping		28,000	0	28,000
Repair and Paint Annex Walls - CDC Review	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	10,000	0	10,000
Total Repair and Paint Annex Walls - CDC Review		10,000	0	10,000
Repair and enhance AC in annex instrument roo	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	10,000	0	10,000
Total Repair and enhance AC in annex instrument roo		10,000	0	10,000
Replace Boiler In N Lab	General Fund	0	0	0

EXTRAORDINARY REPAIRS

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Description	Funding	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
	Federal Funds	0	0	0
	Special Funds	50,000	0	50,000
Total Replace Boiler In N Lab		50,000	0	50,000
Replace Humidifier in North Lab	General Fund	2,803	0	2,803
	Federal Funds	0	0	0
	Special Funds	22,197	0	22,197
Total Replace Humidifier in North Lab		25,000	0	25,000
Replace Laboratory Window	General Fund	0	0	0
	Federal Funds	5,000	0	5,000
	Special Funds	0	0	0
Total Replace Laboratory Window		5,000	0	5,000
Replace Northwest Atrium Window	General Fund	0	0	0
	Federal Funds	5,000	0	5,000
	Special Funds	0	0	0
Total Replace Northwest Atrium Window		5,000	0	5,000
Replace South A/C Condensor	General Fund	4,620	0	4,620
	Federal Funds	380	0	380
	Special Funds	0	0	0
Total Replace South A/C Condensor		5,000	0	5,000
Replace and update signage in front of buildi	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	5,500	0	5,500
Total Replace and update signage in front of buildi		5,500	0	5,500
Seal coat exterior brick and remortar	General Fund	0	0	0
	Federal Funds	7,000	0	7,000
	Special Funds	0	0	0
Total Seal coat exterior brick and remortar		7,000	0	7,000
Seamless Siding for Morgue	General Fund	19,820	0	19,820
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Seamless Siding for Morgue		19,820	0	19,820

EXTRAORDINARY REPAIRS

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Description	Funding	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
Upgrade Access Control Hardware	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	12,500	0	12,500
Total Upgrade Access Control Hardware		12,500	0	12,500
Upgrade Data System for HVAC controls	General Fund	25,000	0	25,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Upgrade Data System for HVAC controls		25,000	0	25,000
Agency Totals				
	General Fund	80,243	0	80,243
	Federal Funds	32,380	0	32,380
	Special Funds	223,547	0	223,547
	Agency Total	336,170	0	336,170

OTHER CAPITAL PAYMENTS**301 ND Department of Health****Date:** 12/23/2014**Version:** 2015-R03-00301**Time:** 12:36:40

Description	Funding	2015-2017 Request	2015-2017 Optional Request	2015-2017 Recommendation
Add 2015-17 Bond Payments	General Fund	246,991	0	246,991
	Federal Funds	160,075	0	160,075
	Special Funds	0	0	0
Total Add 2015-17 Bond Payments		407,066	0	407,066
Remove Prior Biennium Bond Payments	General Fund	209,344	0	209,344
	Federal Funds	21,530	0	21,530
	Special Funds	0	0	0
Total Remove Prior Biennium Bond Payments		230,874	0	230,874
Agency Totals				
	General Fund	456,335	0	456,335
	Federal Funds	181,605	0	181,605
	Special Funds	0	0	0
	Agency Total	637,940	0	637,940

SPECIAL FUND BALANCE

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Abandoned Vehicle Fund 202

	2013-2015	2015-2017
Beginning Balance	0	0
Revenue and Net Transfers:		
Tsfr Fm Abandoned Vehicle Fund	250,000	250,000
Total Revenue and Net Transfers	250,000	250,000
Estimated Expenditures By Line:		
Grants	250,000	250,000
Total Expenditures	250,000	250,000
Ending Balance	0	0

SPECIAL FUND BALANCE

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Community Health Trust Fund 316

	2013-2015	2015-2017
Beginning Balance	47,258	337,042
Revenue and Net Transfers:		
Tobacco Settlement Funds	4,275,638	4,500,000
Total Revenue and Net Transfers	4,275,638	4,500,000
Estimated Expenditures By Line:		
Operating Expenses	400,500	520,500
Grants	365,000	360,000
Tobacco Prevention & Control	3,220,354	3,440,864
Total Expenditures	3,985,854	4,321,364
Ending Balance	337,042	515,678

SPECIAL FUND BALANCE

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Domestic Violence Prev Fund 462

	2013-2015	2015-2017
Beginning Balance	0	0
Revenue and Net Transfers:		
Marriage License Fees	340,000	342,877
Total Revenue and Net Transfers	340,000	342,877
Estimated Expenditures By Line:		
Salaries and Wages	0	2,877
Grants	340,000	340,000
Total Expenditures	340,000	342,877
Ending Balance	0	0

SPECIAL FUND BALANCE

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EHPL Administrators Fund 313

	2013-2015	2015-2017
Beginning Balance	6,275	6,275
Revenue and Net Transfers:		
Misc. License/Fees	1,672	3,064
Total Revenue and Net Transfers	1,672	3,064
Estimated Expenditures By Line:		
Salaries and Wages	0	7,499
Operating Expenses	3,000	1,840
Unexpended Appropriations	(1,328)	0
Total Expenditures	1,672	9,339
Ending Balance	6,275	0

SPECIAL FUND BALANCE

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Health & Consolidated Lab Fund 370

	2013-2015	2015-2017
Beginning Balance	3,743,069	2,503,206
Revenue and Net Transfers:		
A-P Prog. Const. Permits	3,397,875	2,349,927
Radiation Health Permit	1,925,250	3,665,037
Rest.-Hotel-Trl. Ct.-Etc.	789,295	993,406
Misc. License/Fees	7,407,103	6,074,125
Health Fac. Licensing Fee	302,533	340,840
Total Revenue and Net Transfers	13,822,056	13,423,335
Estimated Expenditures By Line:		
Salaries and Wages	6,330,598	8,225,449
Operating Expenses	3,506,541	4,578,499
Capital Assets	328,163	693,547
Grants	2,804,000	490,000
Unexpended Appropriations	2,092,617	0
Total Expenditures	15,061,919	13,987,495
Ending Balance	2,503,206	1,939,046

SPECIAL FUND BALANCE

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Wastewater Operators Cert. Fund 371

	2013-2015	2015-2017
Beginning Balance	21,149	0
Revenue and Net Transfers:		
Wastewater Oper Cert. Fee	21,100	28,200
Total Revenue and Net Transfers	21,100	28,200
Estimated Expenditures By Line:		
Operating Expenses	21,100	28,200
Unexpended Appropriations	21,149	0
Total Expenditures	42,249	28,200
Ending Balance	0	0